

Department of Education SDE64000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,767	1,756	1,763	1,705	1,714	9
BUDGET SUMMARY						
Personal Services	117,136,581	115,168,338	125,123,415	117,441,394	117,801,394	360,000
Other Expenses	13,462,110	13,704,210	14,035,960	13,600,452	13,600,452	0
Equipment	54,292	57,475	57,475	57,475	57,475	0
Other Current Expenses						
Institutes for Educators	135,850	135,914	135,914	135,914	135,914	0
Basic Skills Exam Teachers in Training	1,130,219	1,166,534	1,205,210	1,205,210	1,205,210	0
Teachers' Standards Implementation Program	3,016,050	3,021,378	3,026,824	3,026,824	3,026,824	0
Early Childhood Program	2,499,030	2,507,448	2,516,548	2,516,548	4,016,548	1,500,000
Admin - Early Reading Success	183,598	0	0	0	0	0
Admin - Magnet Schools	384,277	0	0	0	0	0
Adult Basic Education	845,500	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	6,433,678	6,627,644	6,822,705	6,822,705	6,822,705	0
Interdistrict Coop-Administration	110,366	0	0	0	0	0
Primary Mental Health	499,610	499,610	499,610	499,610	499,610	0
Youth Service Bureau Administration	56,302	0	0	0	0	0
Adult Education Action	266,689	266,689	266,689	266,689	266,689	0
Vocational Technical School Textbooks	651,047	750,000	750,000	750,000	750,000	0
Repair of Instructional Equipment	216,178	387,995	408,415	387,995	387,995	0
Minor Repairs to Plant	339,399	390,213	410,750	390,213	390,213	0
Connecticut Pre-Engineering Program	336,870	336,870	336,870	336,870	336,870	0
Connecticut Writing Project	75,000	0	0	0	60,000	60,000
Jobs for Connecticut Graduates	180,000	200,000	200,000	200,000	200,000	0
Science and Technology - Jason Project	150,000	0	0	0	0	0
Resource Equity Assessments	258,547	447,000	447,000	447,000	447,000	0
The Jason Project	0	0	0	150,000	0	-150,000
Other Than Payments to Local Governments						
American School for the Deaf	7,296,751	7,552,977	7,609,202	7,609,202	7,609,202	0
RESC Leases	1,074,003	800,000	800,000	800,000	800,000	0
Regional Education Services	2,630,818	1,600,000	1,600,000	1,600,000	1,700,000	100,000
Omnibus Education Grants State Supported Schools	3,010,117	3,129,000	3,154,000	3,154,000	3,154,000	0
Head Start Services	2,739,734	2,748,150	2,748,150	2,748,150	2,748,150	0
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	0
Family Resource Centers	5,256,431	4,756,461	4,756,461	4,756,461	6,256,461	1,500,000
Charter Schools	15,526,000	16,971,000	17,832,000	17,832,000	18,832,000	1,000,000
Grant Payments to Local Governments						
School Construction	3,485,292	0	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578	0
Safe Learning Grant	224,135	0	0	0	0	0
Transportation of School Children	43,139,500	43,139,500	43,139,500	43,139,500	43,139,500	0
Adult Education	16,064,500	16,910,000	16,910,000	16,910,000	17,160,000	250,000
Health and Welfare Services Pupils Private Schools	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	0
Education Equalization Grants	1,514,903,268	1,522,700,000	1,522,700,000	1,522,700,000	1,537,700,000	15,000,000
Bilingual Education	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033	0
Priority School Districts	78,384,401	81,154,487	81,154,487	99,854,487	91,154,487	-8,700,000
Young Parents Program	221,513	221,513	221,513	221,513	221,513	0
Interdistrict Cooperation	12,830,803	13,573,316	14,196,369	14,196,369	14,196,369	0
School Breakfast Program	1,481,815	1,481,815	1,481,815	1,481,815	1,481,815	0
Excess Cost - Student Based	62,700,000	61,500,000	61,500,000	61,500,000	67,735,841	6,235,841
Non-Public School Transportation	4,250,300	3,250,300	3,250,300	3,250,300	3,250,300	0
School to Work Opportunities	213,000	213,750	213,750	213,750	213,750	0

3/23/2004

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
Youth Service Bureaus	2,735,586	2,796,231	2,796,231	2,796,231	3,000,000	203,769
OPEN Choice Program	6,981,700	9,070,000	10,640,000	10,640,000	10,640,000	0
Lighthouse Schools	300,000	0	0	0	0	0
Early Reading Success	1,925,380	2,191,647	2,191,647	2,191,647	2,191,647	0
Magnet Schools	43,719,216	55,768,158	72,639,217	61,639,217	65,639,217	4,000,000
Young Parents Program - The Bridge	25,000	0	0	0	0	0
Agency Total - General Fund	1,989,531,067	2,007,186,234	2,037,768,638	2,037,460,152	2,058,819,762	21,359,610
Additional Funds Available						
Federal Contributions	368,269,885	369,150,113	369,205,113	369,205,113	369,205,113	0
Special Funds, Non-Appropriated	23,555,333	0	0	0	0	0
Bond Funds	381,282,500	0	0	0	0	0
Private Contributions	4,314,895	3,722,000	2,522,000	2,522,000	2,522,000	0
Agency Grand Total	2,766,953,680	2,380,058,347	2,409,495,751	2,409,187,265	2,430,546,875	21,359,610

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	1,763	2,037,768,638	1,763	2,037,768,638	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Personal Services	-47	-6,900,000	-47	-6,900,000	0	0
Total - General Fund	-47	-6,900,000	-47	-6,900,000	0	0

Redistribute Fleet Operation Savings -(B)

(Governor) Funds totaling \$15,744 are removed to reflect savings achieved in Fleet Operations.

-(Committee) Same as Governor

Other Expenses	0	-15,744	0	-15,744	0	0
Total - General Fund	0	-15,744	0	-15,744	0	0

Annualize FY 04 Allotment Reductions -(B)

(Governor) Funds totaling \$90,957 are removed to reflect the annualization of FY 04 reductions.

-(Committee) Same as Governor

Other Expenses	0	-50,000	0	-50,000	0	0
Repair of Instructional Equipment	0	-20,420	0	-20,420	0	0
Minor Repairs to Plant	0	-20,537	0	-20,537	0	0
Total - General Fund	0	-90,957	0	-90,957	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Consolidate Information Technology (IT) Operations						
-(B)						
(Governor) Funds totaling \$1,336,785 are removed to reflect the transfer of IT positions (\$938,361 and 11 positions) and Business Services Funds (\$398,424) to DoIT.						
-(Committee) Same as Governor						
Personal Services	-11	-782,021	-11	-782,021	0	0
Other Expenses	0	-554,764	0	-554,764	0	0
Total - General Fund	-11	-1,336,785	-11	-1,336,785	0	0
Provide Funds for Air Quality in School Buildings -						
(B)						
(Governor) Funds totaling \$185,000 are provided for increased needs in the vocational-technical schools due to the passage of legislation related to air quality in school buildings.						
-(Committee) Same as Governor						
Other Expenses	0	185,000	0	185,000	0	0
Total - General Fund	0	185,000	0	185,000	0	0
Subsidize the Jason Project -(B)						
(Governor) Funds totaling \$150,000 are provided to the Jason Project. Information on this program can be found at www.jasonproject.org . The site contains both program descriptions and a list of sponsors currently providing funding.						
(Committee) No funds are provided for the Jason Project.						
The Jason Project	0	150,000	0	0	0	-150,000
Total - General Fund	0	150,000	0	0	0	-150,000
Eliminate Supplemental Funding to RESC Magnets -						
(B)						
(Governor) Funds totaling \$7,000,000 are removed to reflect the elimination of supplemental funds to RESC operated magnets.						
(Committee) Funds totaling \$3,000,000 are removed to reflect supplemental aid to RESC operated magnets in line with the additional administrative costs that such magnets would accrue. Additionally no RESC operated magnet which opened after July 1, 2003 is to receive supplemental funding.						
Magnet Schools	0	-7,000,000	0	-3,000,000	0	4,000,000
Total - General Fund	0	-7,000,000	0	-3,000,000	0	4,000,000
Adjust Magnet School Funding for Enrollment						
Updates -(B)						
(Governor) Funds totaling \$4,000,000 are removed to reflect updated enrollment figures in magnet schools.						
-(Committee) Same as Governor						
Magnet Schools	0	-4,000,000	0	-4,000,000	0	0
Total - General Fund	0	-4,000,000	0	-4,000,000	0	0
Expand Funds in the Priority School District						
Program -(B)						
(Governor) Funds totaling \$18,700,000 are provided in the Priority School District program as follows:						

210 - Department of Education
Elementary and Secondary Education

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Summer School = \$1,000,000; School Improvement for 16 schools = \$1,200,000; Opportunities for Excellence Scholarship Program (voucher program) = \$1,500,000; Early Reading Success = \$1,000,000; School Readiness = \$14,000,000.</p> <p>(Committee) Funds totaling \$10,000,000 are provided in the Priority School District program for increased aid to school districts as follows:</p> <p>Summer School = \$900,000; School Improvement for 16 schools = \$1,100,000; School Readiness = \$7,000,000; Early Reading Success = \$1,000,000.</p>						
Priority School Districts	0	18,700,000	0	10,000,000	0	-8,700,000
Total - General Fund	0	18,700,000	0	10,000,000	0	-8,700,000
Increase ECS Aid -(B)						
(Committee) Funds totaling \$15,000,000 are provided for additional aid to towns.						
Education Equalization Grants	0	0	0	15,000,000	0	15,000,000
Total - General Fund	0	0	0	15,000,000	0	15,000,000
Increase Special Education Aid -(B)						
(Committee) Funds totaling \$6,235,841 are provided for special education aid.						
Excess Cost - Student Based	0	0	0	6,235,841	0	6,235,841
Total - General Fund	0	0	0	6,235,841	0	6,235,841
Increase Aid to Regional Education Service Centers (RESCs) -(B)						
(Committee) Funds totaling \$100,000 are provided to the RESC Operating Grant in order to reduce the level of support to RESCs provided by local school districts.						
Regional Education Services	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Increase Aid to Family Resource Centers -(B)						
(Committee) Funds totaling \$1,500,000 are provided to the Family Resource Centers.						
Family Resource Centers	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000
Increase School Readiness Funding -(B)						
(Committee) Funds totaling \$1,500,000 are provided to school districts with severe needs schools, current and former transitional school districts and towns whose median household income rank is greater than 126 th when towns are ranked in descending order.						
Early Childhood Program	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000
Increase Support for Primary Mental Health -(B)						
(Committee) No additional funds are provided for support of the Primary Mental health Program.						

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Support of Youth Service Bureaus -(B)						
(Committee) Funds totaling \$203,769 are provided to Youth Service Bureaus. These additional state funds will be matched by local funds. This brings total funding in the program to \$3,000,000.						
Youth Service Bureaus	0	0	0	203,769	0	203,769
Total - General Fund	0	0	0	203,769	0	203,769
Provide for Additional VT School Maintainers -(B)						
(Committee) Funds totaling \$360,000 for 9 additional maintainers are provided for the VT schools. This partially replaces the 19 maintainers that take the early retirement incentive program (ERIP).						
Personal Services	0	0	9	360,000	9	360,000
Total - General Fund	0	0	9	360,000	9	360,000
Provide for Connecticut Writing Project -(B)						
(Committee) Funds totaling \$60,000 are provided for the Connecticut Writing Project.						
Connecticut Writing Project	0	0	0	60,000	0	60,000
Total - General Fund	0	0	0	60,000	0	60,000
Increase Adult Education Funding -(B)						
(Committee) Funds totaling \$250,000 are added to the Adult Education Grant Program.						
Adult Education	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Provide for Elm City College Preparatory School -(B)						
(Committee) Funds totaling \$1,000,000 are provided to the Charter School grant to provide for the Elm City College Preparatory School.						
Charter Schools	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Total	1,705	2,037,460,152	1,714	2,058,819,762	9	21,359,610

State Library CSL66000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	90	68	68	61	61	0
BUDGET SUMMARY						
Personal Services	5,945,889	4,823,718	5,142,147	4,782,282	4,782,282	0
Other Expenses	845,558	748,446	747,310	745,075	745,075	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Relocation of State Library Archives	151,962	0	0	0	0	0
State-Wide Digital Library	500,229	1,897,200	1,894,322	1,894,322	1,894,322	0
Interlibrary Loan Delivery Service	251,722	251,722	251,722	251,722	251,722	0
Legal/Legislative Library Materials	500,000	250,000	250,000	250,000	250,000	0
State-Wide Data Base Program	710,206	710,206	710,206	710,206	710,206	0
150th Anniversary of the State Library	0	0	0	0	25,000	25,000
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	2,190,456	0	0	0	0	0
Support Cooperating Library Service Units	600,000	150,000	150,000	150,000	300,000	150,000
Grants - Local Institutions in Humanities	155,000	0	0	0	0	0
Connecticut Educational Telecommunications Corporation	250,455	0	0	0	0	0
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	0
Connecticard Payments	676,028	676,028	676,028	676,028	676,028	0
Agency Total - General Fund	13,125,614	9,855,429	10,169,844	9,807,744	9,982,744	175,000
Additional Funds Available						
Federal Contributions	2,984,699	1,852,984	1,710,043	1,710,043	1,710,043	0
Special Funds, Non-Appropriated	2,807,554	0	0	0	0	0
Bond Funds	6,424,045	0	0	0	0	0
Private Contributions	3,594,435	1,897,850	1,997,850	1,997,850	1,997,850	0
Agency Grand Total	28,936,347	13,606,263	13,877,737	13,515,637	13,690,637	175,000
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	68	10,169,844	68	10,169,844	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

(Governor) Two positions and \$153,917 are removed to reflect the transfer of the agency's IT operations to DoIT.

-(Committee) Same as Governor

Personal Services	-2	-121,682	-2	-121,682	0	0
Other Expenses	0	-32,235	0	-32,235	0	0
Total - General Fund	-2	-153,917	-2	-153,917	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>\$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.</p> <p>(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.</p> <p>-(Committee) Same as Governor</p>						
Personal Services	-5	-238,183	-5	-238,183	0	0
Total - General Fund	-5	-238,183	-5	-238,183	0	0
<p>Provide for Moving the Willimantic Service Center - (B)</p> <p>(Governor) Funds totaling \$30,000 are provided in Other Expenses for moving the Willimantic Service Center.</p> <p>-(Committee) Same as Governor</p>						
Other Expenses	0	30,000	0	30,000	0	0
Total - General Fund	0	30,000	0	30,000	0	0
<p>Increase Funding to Cooperating Library Service Units -(B)</p> <p>(Committee) Funds totaling \$150,000 are provided to the Cooperating Library Service Units. This brings their total funding to \$300,000 which is \$150,000 less than they received in FY 03.</p>						
Support Cooperating Library Service Units	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
<p>Provide for Celebration of State Library's 150th Anniversary -(B)</p> <p>(Committee) Funds totaling \$25,000 are provided for the celebration of the State Library's 150th anniversary.</p>						
150th Anniversary of the State Library	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total	61	9,807,744	61	9,982,744	0	175,000

Teachers' Retirement Board TRB77500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	30	28	28	21	21	0
BUDGET SUMMARY						
Personal Services	1,490,842	1,352,770	1,574,222	1,140,708	1,140,708	0
Other Expenses	678,693	803,181	830,281	683,652	683,652	0
Equipment	477	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Computer Software	419,732	0	0	0	0	0
Other Than Payments to Local Governments						
Retirement Contributions	179,823,603	185,348,143	185,348,143	185,348,143	185,348,143	0
Retirees Health Service Cost	6,315,045	7,377,825	8,507,609	8,337,609	8,337,609	0
Municipal Retiree Health Insurance Costs	5,051,970	5,447,989	5,775,000	5,775,000	5,775,000	0
Agency Total - General Fund	193,780,362	200,330,908	202,036,255	201,286,112	201,286,112	0
Additional Funds Available						
Special Funds, Non-Appropriated	839,946,807	883,739,920	931,188,934	931,188,934	931,188,934	0
Agency Grand Total	1,033,727,169	1,084,070,828	1,133,225,189	1,132,475,046	1,132,475,046	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 05 Original Appropriation	28	202,036,255	28	202,036,255	0	0

Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

(Governor) Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

-(Committee) Same as Governor

Personal Services	-2	-138,843	-2	-138,843	0	0
Total - General Fund	-2	-138,843	-2	-138,843	0	0

Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

Elementary and Secondary Education

Teachers' Retirement Board - 215

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
-(Committee) Same as Governor						
Personal Services	-5	-294,671	-5	-294,671	0	0
Other Expenses	0	-146,629	0	-146,629	0	0
Total - General Fund	-5	-441,300	-5	-441,300	0	0
Reduce Retiree Health Service Costs -(B)						
The Connecticut Teachers' Retirement Board offers a Medicare Supplement Plan for members/spouses enrolled in Medicare Part A (Hospital Insurance).						
(Governor) Funding for retiree health service costs is reduced to reflect slightly lower than anticipated premiums.						
-(Committee) Same as Governor						
Retirees Health Service Cost	0	-170,000	0	-170,000	0	0
Total - General Fund	0	-170,000	0	-170,000	0	0
Total	21	201,286,112	21	201,286,112	0	0